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2008 MST Program Cost

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MST Program Cost mator - USA &amp; North America

Annual Program Costs- June 08-09

Agency: Gulf Coast Teaching Family Services

Number of Teams Included in Estimate:

1

Annual Program Operation Budget

Personnel	Number	Base	20% Benefits	Total
Manager	0.2	\$12,000	\$2,400	\$14,400
Supervisors	0.5	\$22,500	\$4,500	\$27,000
Therapists	2	\$76,000	\$15,200	\$91,200
Admin. Asst.	0.5	\$13,000	\$2,600	\$15,600
Column Totals		\$123,500	\$24,700	\$148,200

Subtotal Personnel Expense \$ 148,200

Local Travel Expense

Supervisors	\$2,280
Therapists	\$13,680

Subtotal Local Travel Expense \$ 15,960

Agency Overhead Expense

Total Cost	\$ 218,680
Add-On Rate	13%

Subtotal Agency Overhead Expense \$ 28,428

Office Supplies

\$ 2,000

Advertising

\$ 2,000

Inservice/Continued Trainings

\$ 8,000

Flexible Spending Funds

Families Served	Rate
30	\$250

Subtotal Local Flexible Spending Funds \$ 7,500

Annual License Fees Rate Total

Agency	1	\$4,000	\$4,000
Number of Teams	1	\$2,500	\$2,500

Subtotal Annual License Fees \$ 6,500

Annual MST Training and Support Fees

Number of Teams Linked 1

Number of Agency Teams in Estimate 1

Fee Rate \$26,000

MSTI Call Center fees \$0

Annual Travel Estimate \$0

Subtotal Annual MST Training and Support Fees \$ 26,000

Contingency for Training of Replacement Staff

Estimated Turnover	Rate	Travel
2	\$750	\$500

Subtotal Contingency for Training of Replacement Staff \$ 2,500

Total Annual Cost of MST Program Operations

\$ 247,086

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Payment Terms

MST services to be billed on a Per Diem rate of \$58.00 per day with the average length of stay per family of 120 days.

Number of Families Served Annually 38

Total Revenue \$ 241,920.00